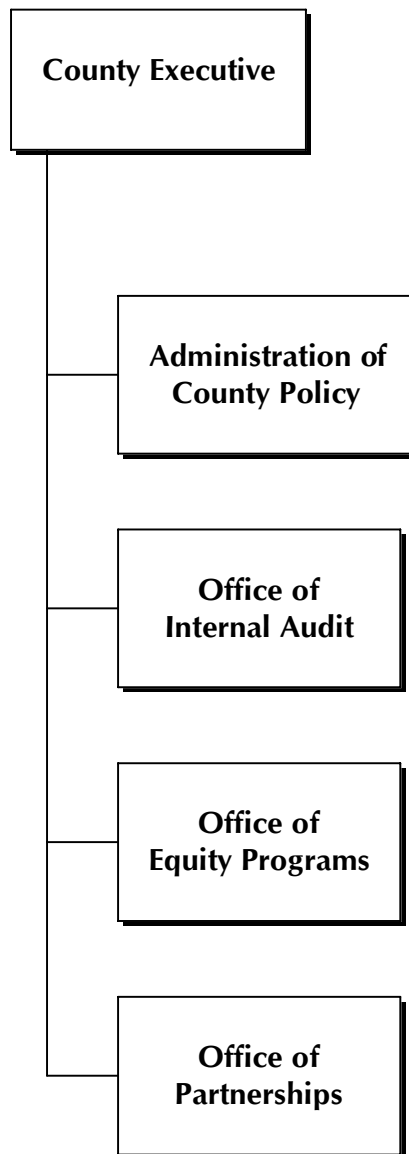


# Office of the County Executive

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## Mission

To provide leadership, strategic direction and administrative oversight to all aspects of government operations, to make recommendations on operations and policies to the Board of Supervisors, and to ensure that County government policy as articulated and/or legislatively mandated by the Board of Supervisors is implemented in an effective and economical manner. In order to succeed, it is imperative that this office works in concert with the Board of Supervisors, citizens, businesses, organizations, County agencies and other interested parties that make up the County of Fairfax. Through leadership, enhanced customer service, accountability for our results, and partnerships and collaborations with the community, the office intends to pursue a larger, corporate-wide objective: our shared vision of Fairfax County as a safe, caring, attractive, well-connected and involved community in which care is taken to protect and preserve the natural environment.

## Focus

The Office of the County Executive assesses emerging trends and issues, and identifies strategies to respond to these challenges; takes the lead role in coordinating resources to respond to countywide emergency/disaster situations and provides ongoing support. The Office develops policies and programs that motivate staff, engage citizens and effectively address community needs and priorities; acts as the official liaison with the Board of Supervisors; executes the policies established by the Board of Supervisors or

# Office of the County Executive

mandated by the state; develops and leads a customer-friendly and efficient workforce that is adaptable to the ongoing change within the County and is responsive to the diversity of our community; and seeks to ensure that the work of leadership is something with which all agencies and employees participate.

The Office will continue to focus on the County Strategic Planning Initiative ensuring that programs are appropriately aligned to meet the expectations of the community as determined by the Board of Supervisors, and communicates to both citizens and employees the County's priorities and direction. The Office will also continue with the countywide focus to build capacity within the organization through the George Mason Fellows program, the Leading, Educating and Developing (LEAD) program and other development opportunities.

The Office will continue to focus on countywide communication by developing more effective ways to communicate with employees, County residents, businesses and community organizations using a variety of approaches including providing more of its publications on the County's Web site as well as employing appropriate technologies to reach the diverse audiences represented. One strategy the County has developed to assist in this initiative is creating a cohesive look, feel, and message to all County communications which will aid in instilling the idea of Fairfax County sending a single message through many voices. Fairfax County, as a maturing area, is faced with aging neighborhoods, increased housing costs and a multi-ethnic resident base with numerous needs to be addressed. Recognizing this need, this Office is taking a systemic approach to community building through programs such as the Neighborhood Community College and encouraging residents to become more involved in the community. In addition, this Office will be taking a more proactive role in gang prevention and intervention by establishing a cross-agency/community-wide council to facilitate the management and coordination of activities with the Program Manager being housed in this Office.

The Office provides strategic direction to information technology planning; monitors legislation on the state and federal level in the interests of Fairfax County and its residents; coordinates environmental programs and policies that effectively and sensitively address environmental issues and promote a clean, safe environment; coordinates revitalization efforts countywide; fosters collaborative approaches and partnerships with the private, non-profit and corporate sectors that address pressing community needs; promotes regional solutions to regional issues through participation on appropriate regional decision-making bodies; and ensures the sound management and stewardship of all financial resources.

To support the County and regional commitment to teleworking, the Office is committed to increasing employee participation in the County's telework program, having met the goal of having 20 percent of the eligible workforce teleworking in 2005. Providing consistent, reliable, and secure remote access to the County's business applications, providing ongoing education about the program, and conducting promotional/marketing seminars to increase the number of participants are key to the success of this initiative.

In response to the changing face of Fairfax County, the Office of the County Executive promotes the value of diversity in the workforce and in the community. To support numerous programs aimed at promoting this idea, the Language Access Coordinator position assists departments with the development of agency-specific plans and monitors activities to ensure that persons with limited English proficiency are receiving equal access

## THINKING STRATEGICALLY

Strategic issues for the Department include:

- o Providing leadership and direction to a customer-friendly, efficient workforce that is adaptable to the ongoing change within the County and is responsive to the diversity of our community;
- o Developing more effective means to communicate with County residents, businesses, community organizations and employees using a variety of approaches and employing appropriate technologies to reach the diverse audiences represented;
- o Increasing awareness about the County's programs and policies regarding equal opportunity and alternative dispute resolution; and
- o Creating and further developing diverse community partnerships to address social challenges while stimulating civic responsibility and involvement.

## Office of the County Executive

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to County services. This position also assists the Department of Human Resources in increasing recruitment of multi-lingual candidates for County employment. The Office encourages full participation and collaboration of all employees from diverse cultural and language backgrounds as well as varied skill sets. In addition, the Office provides the framework, concepts and learning opportunities to achieve defined expectations and results. Another focus will be to continue to strive for cohesiveness within the organization and foster a culture of improvement throughout the County by following the values and principles embodied in the Employee Vision Statement.

The Office continues to promote several programs such as Strengthening Neighborhoods and Building Communities, which works with community leaders and civic associations to assist them in building the capacity in neighborhoods to sustain their own appearance, health, leadership, organization and safety. This is a cross-county initiative coordinating with staff from the Police Department, Department of Housing and Community Development, Health Department, Department of Community and Recreation Services, Department of Systems Management for Human Services, Department of Planning and Zoning and the Department of Public Works and Environmental Services. Another cross-county initiative currently being developed is the Gang Prevention Program which works with community organizations, schools, and the juvenile system to help reduce gang activity in Fairfax County. This office is also expanding the County's legislative focus to include a larger presence in the federal arena by assessing the policy impact of and response to proposed federal legislation affecting the County.

The Office also acts as a host to business leaders, government officials, and foreign dignitaries from around the world who visit the County each year to learn how various programs and services work.

The County's Equal Opportunity Enforcement program, administered by the Office of Equity Programs, ensures County compliance with all federal, state and county mandates granting equal access to all County services, programs, and employment opportunities. In particular, the equal opportunity staff provides technical assistance and training, and conducts investigations of alleged discrimination to ensure equality in the workforce. Adherence to the requirements of the Americans with Disabilities Act is another component of the program which involves providing technical guidance to managers and employees about accessibility to facilities and services for the public as well as requests for employee disability accommodations. The Office of Equity Programs continues to develop outreach initiatives in County government and in the communities we serve. This year the Office offered its first annual Diversity Conference which included a keynote speaker as well as seventeen diversity related workshops for nearly 400 County employees. The conference resulted in the Department receiving two national awards from the National Association of Counties.




The Alternative Dispute Resolution (ADR) Mediation and Pay for Performance Appeals Panel program manages every stage of the intake of disputes for mediation. This program has been successful in resolving disputes between employees and supervisors that may have otherwise been forwarded to the Civil Service Commission for resolution through a more time-consuming process. The Appeals Panel program will continue to support the goal of the Pay for Performance program by bringing supervisors and employees together in an informal setting to resolve evaluation issues. In addition, ADR staff provides formal mediation and conflict resolution process training opportunities for County employees to assist in resolving workplace disputes or disagreements. This Office intends to develop and implement a conflict resolution curriculum for employees and supervisors in concert with the Department of Human Resources within the next year.

The Office of Internal Audit assists senior management in efficiently and effectively implementing programs that are in compliance with policies and procedures as articulated and/or legislated by the Board of Supervisors. The Office works to proactively identify risks, evaluate controls, and make recommendations that will strengthen County operations.

In support of the County's commitment to public/private partnerships, Fairfax County's Office of Partnerships builds beneficial alliances with the business, medical, educational, civic, and services sectors; as well as ecumenical communities, to enhance the quality of life for residents of Fairfax County.

## Office of the County Executive


### New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 <b>Maintaining Safe and Caring Communities</b>	<b>Recent Success</b>	<b>FY 2007 Initiative</b>
Support the initiative of building resilience within communities allowing them to sustain their own appearance, health, leadership, organization and safety.	✓	✓
Establish a cross-agency and community-wide council on gang prevention to facilitate the management and coordination of activities regarding gang prevention and intervention strategies.	✓	✓
Take the lead role in coordinating resources to respond to countywide emergency/disaster situations and provide ongoing support.	✓	✓
Link eligible uninsured children and adults to medical and dental providers.	✓	✓
 <b>Maintaining Healthy Economies</b>	<b>Recent Success</b>	<b>FY 2007 Initiative</b>
Provide technology access and training near to the homes of, and readily accessible to, underserved families. For example, continue to build Computer Learning Centers Partnership technology labs in neighborhood resource centers, schools, subsidized housing developments and ecumenical facilities.	✓	✓
Continue to facilitate equal access to post-secondary educational opportunities for high school students from low-income and/or potential first generation college families as required by the Virginia Department of Education Project Discovery Program.	✓	✓
In order to help address a community need, expand and diversify a council that will finance, champion, and support the needs of the Allied Health and Nursing Partnership to provide for the education and training of qualified Fairfax County residents for careers in the health professions.	✓	✓
 <b>Practicing Environmental Stewardship</b>	<b>Recent Success</b>	<b>FY 2007 Initiative</b>
To protect the environment by remaining or going beyond compliance with federal/state regulations and striving to more fully integrate environmental awareness and understanding into all levels of agency decision making, as operations focus on controlling pollution and preventing environmental problems and their associated costs.	✓	✓
To continue leading the County commitment to teleworking by providing consistent, reliable, and secure remote access to the County's business applications with the goal of increasing employee participation in the County's telework program.	✓	✓

## Office of the County Executive

 <b>Creating a Culture of Engagement</b>	<b>Recent Success</b>	<b>FY 2007 Initiative</b>
Continue to coordinate information and resources for cross-cutting initiatives to ensure the flow of information, ideas, and opportunities throughout the organization.	✓	✓
Assure that the County continues to engage new citizen leaders in the business of government and that all County employees have access to leadership development opportunities.	✓	✓
Identify community projects and collaborate with other organizations to complete these projects. Staff's participation in community projects demonstrates the effective use of teamwork to understand the diversity of interests and to get things done. In the past, staff participated in projects sponsored by Habitat for Humanity and Nurturing Parents Program.	✓	✓
Established the Employee Volunteer Diversity Steering Committee to promote the County's diversity policy. Committee members develop and plan educational programs highlighting the culture, customs and heritage of different populations.	✓	✓
Continue to increase the influence and reach of the Office through attending community meetings and programs in order to better understand the needs of the multicultural workforce and external community.	✓	✓
Develop community-wide partnerships, under the guidance of Advisory Councils, to provide resources, assets, activities, and opportunities for underserved children and families in such areas as education, technology, and health care. The goal being to address far reaching social challenges while stimulating civic responsibility and involvement.	✓	✓
Build seasonal partnerships with community based organizations, corporations, and individuals to provide essential items and gifts to underserved families participating in Office of Partnerships programs.	✓	✓
 <b>Exercising Corporate Stewardship</b>	<b>Recent Success</b>	<b>FY 2007 Initiative</b>
Assist in development of Board legislative policy and analyze enacted state laws to ensure County compliance. Facilitate awareness of the implications of state legislative and budget actions on the County.	✓	✓
Advocate for a more formalized County legislative focus to include a larger presence in the federal arena by assessing the policy impact of and response to proposed federal legislation affecting the County.		✓
Continue to develop an intranet site to serve as an internal control resource and self-assessment tool for County departments.	✓	✓
Continue to develop a global risk assessment model in order to align audit test work and resources with high risk areas; continue to assist in the implementation of sound controls through participation in system development projects; and continue to expand on procurement card audits and cyclical business process evaluations of departments throughout the County.	✓	✓

## Office of the County Executive

 <b>Exercising Corporate Stewardship</b>	<b>Recent Success</b>	<b>FY 2007 Initiative</b>
Implement a continual audit process which uses automated key indicators to spot trends or spikes in data, indicating elevated risk. This will allow the Office to cover a wider area of potential risks throughout the County and take proactive steps to evaluate and examine the effectiveness of control systems in place.	✓	✓
Increase knowledge and awareness of internal controls and fraud factors throughout the County. The Office will continue to make presentations at the Procurement to Payment seminars, and will help teach financial management concepts during supervisor training courses.	✓	✓
Offer training on issues related to alternative dispute resolution methods and equal opportunity programs and policies. Training programs are an investment in the workforce because these programs develop employees' talents and prepare them to address the needs of the community.	✓	✓
Lead and monitor the County's plan to provide physically accessible facilities and services to persons with disabilities, as required by the Americans with Disabilities Act (ADA), including retrofitting existing facilities and improving curbside access.	✓	✓

### Budget and Staff Resources

<b>Agency Summary</b>					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	51/ 51	51/ 51	51/ 51	51/ 51	51/ 51
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$4,707,049	\$5,498,933	\$5,492,933	\$5,735,428	\$5,735,428
Operating Expenses	2,128,850	2,108,074	2,258,049	2,121,907	2,121,907
<b>Total Expenditures</b>	<b>\$6,835,899</b>	<b>\$7,607,007</b>	<b>\$7,750,982</b>	<b>\$7,857,335</b>	<b>\$7,857,335</b>

### FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$236,495**  
An increase of \$236,495 in Personnel Services associated with salary adjustments is necessary to support the County's compensation program.
  
- ◆ **Other Adjustments** **(\$130,142)**  
A decrease of \$130,142 due to the carryover of \$143,975 in one-time expenses included as part of the FY 2005 Carryover Review, partially offset by an increase of \$8,730 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs and an increase of \$5,103 for Information Technology charges based on the agency's historic usage.

# Office of the County Executive

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2007 Advertised Budget Plan, as approved by the Board of Supervisors on May 1, 2006:*

- ◆ The Board of Supervisors made no adjustments to this agency.

## Changes to FY 2006 Adopted Budget Plan

*The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:*

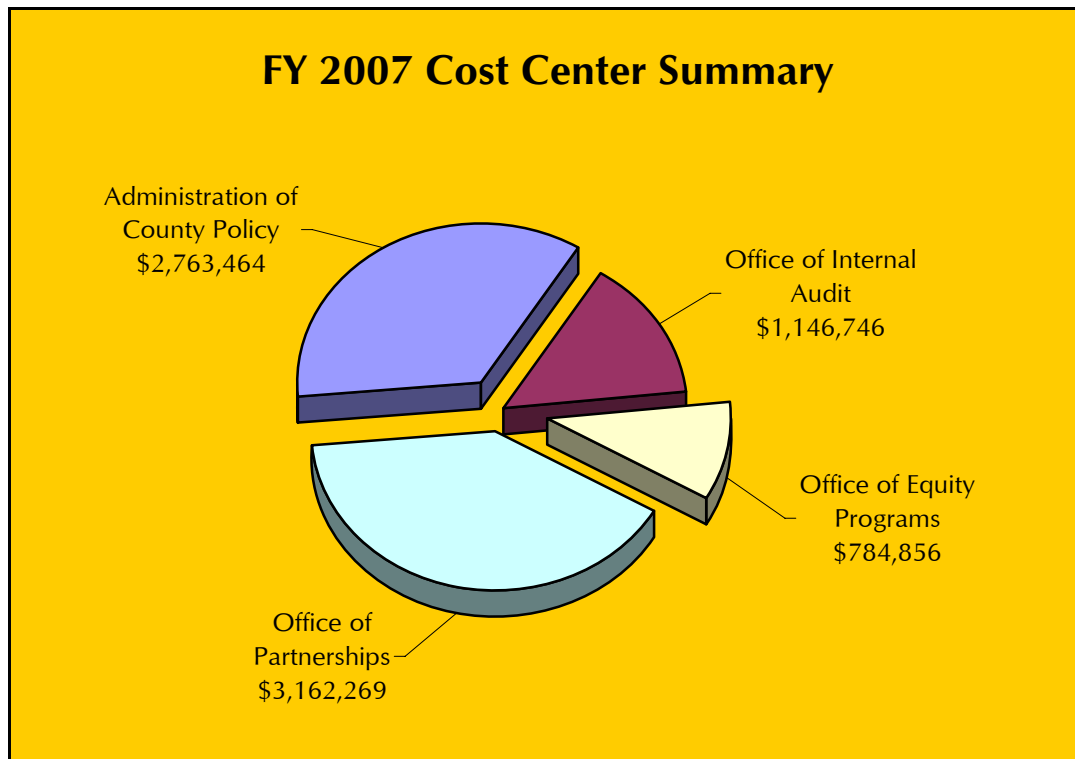
- ◆ **Carryover Adjustments** **\$143,975**  
An increase of \$143,975 is due to encumbered carryover.

*The following funding adjustments reflect all approved changes to the FY 2006 Revised Budget Plan from January 1, 2006 through April 24, 2006. Included are all adjustments made as part of the FY 2006 Third Quarter Review:*

- ◆ The Board of Supervisors made no adjustments to this agency.

## Cost Centers

The four cost centers in the Office of the County Executive are Administration of County Policy, the Office of Internal Audit, the Office of Equity Programs, and the Office of Partnerships. These distinct program areas work to fulfill the mission and carry out the key initiatives of the Office of the County Executive.



# Office of the County Executive

## Administration of County Policy



Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16/ 16	16/ 16	16/ 16	16/ 16	16/ 16
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
<b>Total Expenditures</b>	<b>\$2,277,137</b>	<b>\$2,667,147</b>	<b>\$2,702,951</b>	<b>\$2,763,464</b>	<b>\$2,763,464</b>

Position Summary					
1	County Executive E	1	Environmental Coordinator	1	Program Manager
4	Deputy County Executives*	1	Management Analyst IV	4	Administrative Assistants V
2	Assistants to the County Executive E	2	Management Analysts II	1	Administrative Assistant II
1	Legislative Director	1	Management Analyst I	1	Administrative Associate
				1	Legislative Liaison
<b><u>TOTAL POSITIONS</u></b>					
<b>19 Positions / 19.0 Staff Years</b>				<b>E Denotes Exempt Position</b>	
* Four Deputy County Executives are shown in the above Position Summary; however, for position count purposes one is reflected in the Department of Management and Budget and one is reflected in the Department of Information Technology.					

## Key Performance Measures

### Goal

To clearly and completely articulate recommendations on policy and operations of the County to the Board of Supervisors. To effectively and economically implement County government policy as mandated by the Board of Supervisors, by ensuring that employees are aware of Board priorities and how the organization is addressing these priorities. Implement and/or adapt County policies in response to state budget and legislative action. Increase and protect existing County authority and resources in order to better meet the changing needs and expectations of residents. Emphasize the Leadership Philosophy to employees and the expectation that leadership happens at all levels. To build capacity throughout the organization by assuring all employees have access to development opportunities to perform their work effectively and to grow.

### Objectives

- ◆ To provide clear direction, leadership and strategic management necessary to accomplish Board policies, and deliver services efficiently and effectively by achieving at least 70 percent of performance targets.
- ◆ To respond to at least 95 percent of resident concerns within 14 days.
- ◆ To respond to at least 95 percent of Board matters and correspondence items within 14 days.
- ◆ To ensure that 95 percent of Board Package (BP) items are complete, accurate and on time.



# Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
<b>Output:</b>					
Performance targets managed countywide	2,002	1,902	1,900 / 1,867	1,860	1,860
Resident concerns requiring action (monthly average)	75	73	75 / 70	75	75
Board matters requiring action (monthly average)	70	82	78 / 74	78	78
Board package (BP) items prepared (monthly average)	145	134	132 / 136	135	135
<b>Service Quality:</b>					
Progress toward outcome orientation (outputs as a percentage of total indicators as efficiency, service quality and outcome are emphasized more)	31%	31%	30% / 32%	30%	30%
Average days to respond to resident concerns	18	16	14 / 14	14	14
Average days to respond to Board matters and correspondence	22	16	14 / 15	14	14
Percent of BOS satisfied with handling of Board matters and correspondence items	85%	89%	95% / 91%	95%	95%
Percent of BP items submitted to County Executive's Office requiring revision or correction before being sent to BOS	18%	13%	5% / 11%	5%	5%
<b>Outcome:</b>					
Percent of performance targets achieved by County agencies	64%	66%	70% / 64%	67%	70%
Percent of resident concerns responded to within 14 days	82%	91%	95% / 94%	95%	95%
Percent of Board items responded to within 14 days	85%	91%	95% / 93%	95%	95%
Percent of BP items sent out completely, accurately, and on time	83%	89%	95% / 91%	95%	95%

## Performance Measurement Results

The County Executive's office has implemented a new tracking system to assist staff in more effectively handling daily correspondence with residents and members of the Board of Supervisors. The new tracking system is also being used to assist in tracking Board items throughout the County. Several other County agencies are implementing the same product in an effort to have a more universal system. FY 2005 saw improvement over FY 2004 in three outcome measures. In FY 2006 the agency seeks to improve further to the 95 percent level in responding to resident concerns within 14 days, in responding to Board matters and correspondence items within 14 days, and in ensuring that Board Package items are complete, accurate and on time. In addition, the agency projects 67 percent of performance targets will be achieved by County agencies in FY 2006.

# Office of the County Executive

## Office of Internal Audit

Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/ 12	12/ 12	12/ 12	12/ 12	12/ 12
<b>Total Expenditures</b>	<b>\$938,483</b>	<b>\$1,098,981</b>	<b>\$1,098,981</b>	<b>\$1,146,746</b>	<b>\$1,146,746</b>

Position Summary					
1 Director, Internal Audit	1 Auditor IV	4 Information Systems Auditors			
1 Deputy Director	4 Auditors III	1 Administrative Assistant V			
<b>TOTAL POSITIONS</b>					
<b>12 Positions / 12.0 Staff Years</b>					

## Key Performance Measures

### Goal

To assist senior management to efficiently and effectively implement County programs in compliance with financial policies and procedures as articulated and/or legislated by the Board of Supervisors by conducting objective, useful, relevant, accurate and timely internal audits.

### Objectives

- ◆ To audit 25 percent or more of the departments each year.
- ◆ To achieve an 80 percent implementation rate for audit recommendations.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
<b>Output:</b>					
Audits conducted	19	15	20 / 19	20	20
Agencies audited	23	44	40 / 41	40	40
Recommendations made	99	85	150 / 81	110	95
Recommendations accepted	99	85	150 / 81	110	95
<b>Efficiency:</b>					
Audits per auditor	1.9	1.5	2.0 / 1.9	2.0	2.0
Recommendations per auditor	9.9	8.5	15.0 / 8.1	11.0	9.5
<b>Service Quality:</b>					
Percent of audits completed on time	89%	100%	85% / 85%	85%	85%
Percent of survey customers' opinion on audit recommendations for "increased efficiency/effectiveness"	96%	100%	95% / 100%	95%	95%
Percent of survey customers' opinion on audit recommendations for "strengthened management controls"	97%	100%	95% / 100%	95%	95%

## Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
<b>Outcome:</b>					
Percent agencies audited	23%	40%	25% / 41%	25%	25%
Percent of recommendations implemented	78%	87%	80% / 80%	80%	80%

### Performance Measurement Results

Internal Audit intends to complete audits in at least 25 percent of County agencies every year with at least an 80 percent implementation rate for its recommendations. Both of these goals were met during FY 2005. Internal Audit completed 19 audits and made 81 recommendations during the year, which represents a 27 percent increase in the number of completed audits from the prior fiscal year. The number of recommendations and recommendations per auditor was lower than estimates due to continued focus on narrower scope, higher risk areas, as well as improved overall compliance seen during procurement card audits. In addition, the Office conducted several investigations which took a considerable amount of time away from performing planned audits. By placing importance on communication throughout the audit process and proactively working with agencies to address audit findings, all recommendations made were accepted by the auditees. Customer satisfaction remained at a high level, as feedback via surveys sent throughout the year indicated that audits were conducted in a timely manner, were objective, and added value to departmental operations.

Internal Audit continues to place emphasis on educating County employees about fraud, as well as risk management and internal controls. Presentations were made at the annual Procurement to Payment conference and at each of the Emerging Leader training courses. In addition, Internal Audit made presentations at departmental staff meetings and to the Senior Management Team.

### Office of Equity Programs

Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9/ 9	9/ 9	9/ 9	9/ 9	9/ 9
<b>Total Expenditures</b>	<b>\$691,744</b>	<b>\$746,163</b>	<b>\$746,974</b>	<b>\$784,856</b>	<b>\$784,856</b>

Position Summary					
1	Director, Equity Programs	3	Personnel Analysts III	2	Personnel Analysts II
1	Personnel Analyst IV	1	Management Analyst IV	1	Administrative Assistant IV
<b>TOTAL POSITIONS</b>					
<b>9 Positions / 9.0 Staff Years</b>					

# Office of the County Executive

## Key Performance Measures

### Goal

The Office of Equity Programs (OEP) develops, monitors, and evaluates the County's diversity policy, the Pay for Performance appeals, and the use of the alternative dispute resolution process through two business areas; the equal opportunity program and Alternative Dispute Resolution (ADR) program.

Equal opportunity staff coordinates the continuing implementation of the program through technical assistance and training to ensure a diversified workforce observing County employment policies and practices as well as federal, state and local laws. In particular, OEP conducts investigations regarding alleged discrimination by Fairfax County Government agencies from County employees and residents. ADR staff provides formal mediation and conflict resolution process opportunities for County employees in workplace disputes or disagreements in addition to administering appeals of performance evaluations.

### Objectives

- ◆ To increase workforce representation to 45.1 percent for women and 33.8 percent for minorities among Fairfax County Government employees.
- ◆ To increase the knowledge of customers in the areas of diversity, multiculturalism, and EEO laws through training, with 94.0 percent of participants showing increased knowledge in the post-training evaluation.
- ◆ To respond 98.2 percent of the time within one business day to all complaints and information requests regarding discrimination complaints against County agencies.
- ◆ To reach 9.0 percent of the workforce with information or training about the Alternative Dispute Resolution (ADR) program, toward a target of 10 percent.
- ◆ To increase the number of participants in the ADR processes from 380 to 410, reflecting 3.4 percent of the workforce, toward a long-term goal of 500 participants.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
<b>Output:</b>					
Diversity plans reviewed	44	43	43 / 43	44	44
Customers trained	2,287	2,294	2,300 / 2,314	2,320	2,325
Training programs/sessions presented	46	71	60 / 69	60	60
Customer contacts requiring technical assistance	17,883	17,891	17,895 / 17,894	17,900	17,905
Customer contacts about ADR	1,124	1,220	1,225 / 1,250	1,275	1,300
Orientations/Information briefings held about ADR	10	10	12 / 15	16	17
Employees receiving conflict management training	595	650	675 / 720	750	800
Customer contacts resulting in participation in ADR services	296	309	310 / 345	380	410

## Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
<b>Efficiency:</b>					
Cost of customer contacts regarding complaints/information requests per position	\$7.01	\$7.22	\$7.43 / \$7.44	\$7.65	\$7.88
Cost per customer trained	\$5.06	\$5.24	\$5.40 / \$5.40	\$5.56	\$5.73
Customer complaints and information requests processed per staff member	1,788	1,987	1,900 / 1,990	2,000	2,010
Cost per customer contact for information on ADR	\$4.25	\$4.40	\$4.53 / \$4.55	\$4.66	\$4.75
Cost per customer trained in ADR program	\$4.25	\$4.50	\$4.63 / \$4.63	\$4.76	\$4.80
Cost per session for ADR services	\$6.20	\$6.35	\$6.53 / \$6.55	\$6.72	\$6.85
<b>Service Quality:</b>					
Percent satisfied with quality of training	87.0%	87.1%	87.3% / 87.8%	87.9%	87.9%
Percent satisfied with service delivery concerning complaints and information requests	96.0%	85.7%	85.9% / 100.0%	90.0%	90.0%
Percent of participants indicating satisfaction with ADR training	67.0%	68.0%	68.0% / 69.0%	70.0%	70.0%
Percent of participants and clients indicating satisfaction with ADR services	80.0%	80.0%	80.5% / 81.0%	81.5%	82.0%
<b>Outcome:</b>					
Percent of actual female representation in workforce	45.0%	45.0%	45.1% / 45.0%	45.1%	45.1%
Percent of actual minority representation in workforce	32.3%	32.9%	33.0% / 33.6%	33.6%	33.8%
Percent of customers who increased their knowledge of diversity	89.5%	91.8%	91.9% / 93.3%	94.0%	94.0%
Percent of responses within one business day	98.0%	98.1%	98.1% / 98.1%	98.2%	98.2%
Percent of timely responses	95.0%	100.0%	99.0% / 97.1%	99.1%	99.1%
Percent of workforce that attended information briefings or training about ADR	7.6%	8.2%	8.5% / 8.7%	8.9%	9.0%
Percent of workforce that participated in ADR processes	2.0%	2.7%	2.7% / 3.0%	3.3%	3.4%

### Performance Measurement Results

The Equal Opportunity Program has continued to implement its strategies to increase awareness about equal opportunity policies and enhance communication amongst all employees. Specifically, staff have offered a growing number of training sessions on a variety of subjects related to discrimination in the workplace, such as: sexual harassment, diversity and the Americans with Disabilities Act. The number of agency requests for training has also continued to grow. Staff training efforts have resulted in a more culturally aware workforce and a reduction of grievances.

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The Alternative Dispute Resolution Program's outreach efforts continued to provide employees with access to services online and at job sites. Increased training and workshops offered employees alternatives to dispute resolution in the workplace. Outreach efforts resulted in 8.7 percent of the total workforce participating in ADR services. In addition, staff have developed collaborative relationships with several County agencies to incorporate a mediation component in their service areas.

## Office of Partnerships<sup>1</sup>

Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	14/ 14	14/ 14
<b>Total Expenditures</b>	<b>\$2,928,535</b>	<b>\$3,094,716</b>	<b>\$3,202,076</b>	<b>\$3,162,269</b>	<b>\$3,162,269</b>

Position Summary					
1	Director, Office of Partnerships	8	Management Analysts III	1	Network/Telecommunications Analyst II
1	Fiscal Administrator	1	Administrative Assistant III	1	Administrative Assistant IV
1	Program Manager				
<b>TOTAL POSITIONS</b>					
<b>14 Positions / 14.0 Staff Years</b>					
<b>1/1.0 SYE Grant Position in Fund 102, Federal/State Grant Fund</b>					

<sup>1</sup> Expenditures in the Office of Partnerships are divided between four program areas. As part of the FY 2007 Adopted Budget Plan, the allocation is as follows: \$909,475 is for Administration, \$1,140,212 is for the Medical Care for Children and Adult Health Partnerships, \$1,015,108 is for the Computer Learning Centers Partnership, and \$97,474 is for the Allied Health and Nursing Partnership.

## Key Performance Measures

### Goal

To develop collaborative relationships with various sectors of Fairfax County's larger community to sponsor and support partnerships that contribute to the County's vision of maintaining safe and caring communities, connecting people and places and maintaining healthy economies through a culture of engagement while exercising corporate stewardship. The Office is committed to developing new partnerships while strengthening existing ones. The Office of Partnerships also strives to leverage County funding by increasing partner contributions to programs.

### Objectives

- ◆ To link at least 4,000 uninsured children to medical providers, so that at least 36 percent of the estimated total of 11,231 uninsured children have access to health care, while increasing the number of new providers by 2 percent.
- ◆ To link at least 2,750 working, uninsured low-income adults to medical providers so that at least 9 percent of the estimated total of 30,000 uninsured adults are linked to medical providers obtained through community partnering efforts.
- ◆ To provide technology access and training to assure digital equity and overall literacy for underserved children and residents, while increasing the percentage of partner contributions/grants by 7 percent.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
<b>Output:</b>					
Medical Care for Children: Uninsured children enrolled	5,990	5,832	6,000 / 3,884	4,000	4,000
Medical provider partners	NA	421	NA / 436	440	450
Adult Health Partnership: Uninsured adults served	2,043	2,324	3,000 / 2,516	2,750	2,750
Medical provider partners	NA	38	NA / 47	55	60
Computer Learning Centers: CLCP sites open	13	14	15 / 15	15	15
Children served weekly average (1)	1,849	1,924	2,061 / 855	1,000	1,000
New partners engaged with CLCP (2)	NA	NA	NA / 65	70	75
<b>Efficiency:</b>					
Medical Care for Children: Cost to County of HMO Partnership	\$285,525	\$281,825	NA / \$297,025	\$300,000	\$300,000
Leveraged value of HMO Partner's contribution	NA	NA	NA / \$540,000	\$540,000	\$540,000
HMO cost per child to County	\$300	\$300	NA / \$300	\$300	\$300
Adult Health Partnership: Caseload per case manager	681	775	775 / 838	800	800
Computer Learning Centers: Leveraged value of partner contributions through cash contributions/grants	\$191,866	\$237,608	NA / \$239,363	\$240,000	\$250,000
Leveraged value of partner contributions through in-kind donations	NA	NA	NA / NA	\$115,000	\$130,000
Total leveraged value of partner contributions	\$191,866	\$237,608	NA / \$239,363	\$355,000	\$380,000
Cost to County (3)	NA	\$840,195	NA / \$794,272	\$959,738	\$959,738
<b>Service Quality:</b>					
Medical Care for Children: Percent of parents satisfied with service	97%	97%	97% / 97%	97%	97%
Adult Health Partnership: Customer satisfaction rating	98%	90%	90% / 96%	90%	90%
Computer Learning Centers: Ratio of partner contributions to CLCP program cost to County	NA	28%	NA / 30%	37%	40%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
<b>Outcome:</b>					
Medical Care for Children:					
Percent change in number of providers	NA	NA	NA / NA	1%	2%
Percent of uninsured children given access to medical care	47%	46%	46% / 31%	36%	36%
Adult Health Partnership:					
Percent of uninsured low-income adults linked to medical providers obtained through community partnering efforts	6%	9%	8% / 8%	9%	9%
Computer Learning Centers:					
Percent change in partner contributions/grants (4)	2%	24%	NA / 1%	48%	7%

(1) A change in methodology occurred beginning with the FY 2005 Actual data. Prior years counted the number of students registered, however data for FY 2005 and beyond are based upon actual weekly average attendance.

(2) A formal system for tracking the number of new partners was implemented in FY 2006.

(3) The Cost to the County is estimated by using General Fund CLCP expenditures less work-study student salaries reimbursed by Northern Virginia Community College and George Mason University. In FY 2006, the Office of Partnerships established a formal accounting system to more accurately track program costs.

(4) Beginning in FY 2006, the Office of Partnerships began tracking and documenting in-kind contributions from CLCP community partners. The FY 2005 data includes only cash contributions and grants. Future years will also include in-kind contributions. As such, the projected increase from FY 2005 to FY 2006 is inflated due to the first time inclusion of in-kind contributions in the latter year.

## Performance Measurement Results

The Office of Partnerships will continue to maintain Fairfax County as a safe and caring community by creating a culture of engagement through a unique series of private-public partnerships which address far reaching social challenges while stimulating civic responsibility and involvement. In FY 2006 the Office of Partnerships realigned its performance measurements to better reflect the objectives of the Office.

In addition to the data noted in the above chart, FY 2005 saw the completion of the first full year for the Medical Care for Children Partnership's (MCCP) pediatric nurse practitioner grant from the United States Department of Health and Human Services. This grant-funded program enrolled 480 families with one pediatric practice. In addition, our HMO partner has agreed to increase the number of uninsured children they will enroll by 200 for FY 2006. At the end of FY 2005, the Office of Partnerships received a \$49,600 grant from the Center for Medicare and Medicaid Services to be used to provide specialty care to MCCP participants. Although the Medical Care for Children Partnership experienced a decline in enrollment, the Office of Partnerships convened a focus group to develop new strategies to reach underserved children. Representatives at the meeting included staff from INOVA Fairfax Hospital, the Department of Health, Fairfax County Public Schools, Kaiser Permanente, the Department of Family Services, Northern Virginia Family Services, and the Mount Vernon District Supervisor's Office. The group identified the challenges in accounting for the decline in enrollment that included the recertification process, which may be inhibiting the ability to keep children in the program, and that clients are unable to focus on preventive care. The meeting resulted in establishing a public relations committee to develop a campaign highlighting MCCP programs targeting families with uninsured children to create awareness of MCCP services and reduce fears that might inhibit enrollment or recertification. The marketing campaign included the production of a public service announcement, posters and flyers in Spanish.

In FY 2005, the Mount Vernon Woods Computer Learning Centers Partnership (CLCP) was recognized by the National Association of Elementary School Principals as one of ten nationally recognized examples for successful school-based after school programs. CLCP partnered with Fairfax County Public Schools and



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received \$166,000 of grant funding from the Virginia Department of Education in FY 2005. These funds were used to establish 21<sup>st</sup> Century Community Learning Centers (CCLC) – places where children and their families work together to improve their literacy, education and opportunity. The focus of the program is to provide expanded academic enrichment opportunities for children attending low performing schools. Tutorial services and academic enrichment activities are designed to help students meet local and state academic standards in subjects such as reading and math. In addition, 21st CCLC programs provide youth development activities, technology education programs, art, music and recreation programs, counseling and character education to enhance the academic component of the program. These centers were established at Mount Vernon Woods and Hybla Valley Elementary Schools. CLCP also received an additional \$40,000 of grant funding from the Freddie Mac Foundation to fund the on-site Homework Program. These funds were used primarily for tutors. Preliminary results show marked improvement in the grades of the children participating. In conjunction with the Reading is Fundamental Program (RIF), CLCP provided more than 1,400 books to participating children. Development of a fifteenth computer learning center was completed in FY 2005 at Annandale Terrace Elementary School in partnership with Fairfax County Public Schools. The renovated West Ford CLCP Center opened in 2005 thanks to collaboration between the Fairfax County Department of Housing and Community Development, Facilities Management Division and the Office of Partnerships. This renovation will be followed by the implementation of the Neighborhood Network Grant secured from the United States Department of Housing and Urban Development by the Fairfax County Redevelopment and Housing Authority. The “Take Earned Computers Home” (Tech Club) initiative distributed 36 computers to program participants in FY 2005.

The Allied Health and Nursing partnership provides financial assistance for tuition and books for its participants. In addition to financial assistance, the students are also placed in case management which has been a major factor contributing to the success of this partnership. This partnership is in a transition period and is building partners within the community (Northern Virginia Community College (NVCC), area hospitals and other health related corporations and organizations) so that we will be able to offer educational opportunities to a greater number of residents with no additional cost to the County. Funding will come from private partners while case management will be provided by the County in conjunction with NVCC. The need for skilled medical and dental professionals exists in Fairfax County. The Office of Partnerships will work with the Allied Health and Nursing Partnership Advisory Council to assess the scope of the issue and redesign this program so that it produces an increased number of health care professionals.

The Holiday Adopt-a-Family Partnership collects and distributes food and gifts to case-managed low-income families. The Holiday Adopt-a-Family Partnership served 135 families in FY 2005, surpassing its goal of 100 families. The generosity of 114 sponsors provided approximately \$71,820 in leveraged dollars. These partners included individuals, businesses, Girl Scout troops, faith-based organizations, County agencies and civic associations.

Project Discovery continues its work with students from underserved families helping them achieve educational excellence and pursue a college education. The Office of Partnerships served 164 students in FY 2005, exceeding its contractually obligated goal of 51. Of the 62 program participants who graduated from high school in FY 2005, 100 percent entered college. Project Discovery received a \$10,000 contribution through the Hartford Foundation to advance program objectives, which enabled the program to provide participants with tutoring and additional college visits.

In FY 2006, the Office of Partnerships is collaborating with the Department of Systems Management for Human Services, the Department of Family Services, the Department of Human Resources, the Department of Tax Administration, the Department of Information Technology, the Department of Housing and Community Development, and various private sector organizations to help low- and moderate-income workers by promoting the Earned Income Tax Credit (EITC). Through a coordinated effort to establish volunteer income tax assistance sites, recruit and train volunteers, conduct promotional campaigns and provide financial literacy education, the program will increase the amount of EITC returns to the residents, and result in the infusion of over \$2 million dollars into the local economy. In addition, it will increase the number of residents receiving free income tax assistance thereby reducing the number of returns lost to paid preparers and advance loans.